



# MNSI Budget 2024-2025

	2022-2023 FY Actual	2023-2024 Budget	2024-2025 Budget
<b>REVENUE</b>			
Total Meet Revenue	\$ 516,829	\$ 447,000	\$ 493,500
Total Registration Fees, Net	\$ 96,195	\$ 90,000	\$ 96,000
Other Income	\$ 19,176	\$ 25,200	\$ 13,800
Total Revenue	\$ 632,200	\$ 562,200	\$ 603,300
<b>EXPENSES</b>			
Total Payroll and Personnel	\$ 170,768	\$ 160,000	\$ 178,400
Board & Committee Expenses	\$ 15,011	\$ 29,000	\$ 18,000
Other Expenses*	\$ 44,247	\$ 30,000	\$ 59,700
Other Operating Expenses	\$ 31,411	\$ 38,400	\$ 24,900
<b>Athlete Development</b> (Athlete Clinics, Workshops, Sponsorships)	\$ 5,478	\$ 17,580	\$ 14,000
<b>Club &amp; Sport Development</b> (Coach, Officials, Safe Sport, DEI Development)	\$ 18,903	\$ 24,920	\$ 26,200
<b>Competitive Development</b> (National Travel, Membership, Team MN Meets, Awards and Officials Championship Meets)	\$ 255,326	\$ 248,780	\$ 267,300
Total Expenses	\$ 541,144	\$ 548,680	\$ 588,500
<b>NET OPERATING REVENUE</b>	<b>\$ 91,056</b>	<b>\$ 13,520</b>	<b>\$ 14,800</b>

\* Expenses include pool grants and funding for Policy 830 Smaller Clubs Financial Support to Attend Meets, expenses for MNSI to Host Championship meets, and Policy 301 MNSI Championship State Meet Host Revenue Minimum.

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<b><u>Athlete Development</u></b>	
\$1,500	Sponsorship MSHSSCA True Team
\$10,500	Camps, Clinic, Leadership Development
\$2,000	Scholarship Program
<b><u>Club &amp; Sport Development</u></b>	
\$8,000	Coach's Clinics and Leadership Development
\$7,000	Officials Clinics, Recognition and Leadership Development
\$2,000	Promotional/Materials/Training (Safe Sport)
\$3,000	Year-end Coach Recognition
\$3,200	Travel Expenses for coaches selected for various leadership clinics/workshops.
\$3,000	Officials Equipment Repairs and DQ slips
<b><u>Competitive Development</u></b>	
\$30,000	Central Zone Meet
\$15,000	Mid States All Star Meet
\$1,800	Open Water Zone/State Meet
\$123,000	National Travel (athlete and coach)
\$6,000	National Travel (official)
\$1,500	National Travel (para and coach)
\$30,200	Awards for SCY Championship Meets
\$20,000	Awards for LCM Championship Meets
\$5,000	Central Zone - Diversity Select Meet
\$3,000	Safe Sport Give-A-Way - Championship Meets
\$16,900	Officials Honorarium SCY Championship Meets
\$14,900	Officials Honorarium LCM Championship Meets